

Program A: Administration/Support Services

Program Authorization: R.S. 17:2501-2507; SCR 41 of 1996

Program Description

The mission of the Administration/Support Services Program is to provide overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities to efficiently deliver educational and cultural programming and related services to public television viewers.

The goal of the Administration/Support Services Program is to provide the direction and support needed for the effective delivery of the services being offered by the Louisiana Educational Television Authority (LETA).

The Administration/Support Services Program includes the following activity: Administration, which provides direction and support needed for the effective delivery of the services being offered by LETA.

The Administration/Support Services Program provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of facilities providing educational and cultural programming.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$728,057	\$740,645	\$740,645	\$757,414	\$714,438	(\$26,207)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	5,887	5,887	0	0	(5,887)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$728,057	\$746,532	\$746,532	\$757,414	\$714,438	(\$32,094)
EXPENDITURES & REQUEST:						
Salaries	\$475,515	\$469,449	\$469,449	\$475,392	\$449,468	(\$19,981)
Other Compensation	28,391	19,976	19,976	19,976	19,976	0
Related Benefits	91,557	122,559	122,559	139,780	123,125	566
Total Operating Expenses	104,656	788	4,700	4,817	4,700	0
Professional Services	12,029	17,000	17,000	17,423	17,000	0
Total Other Charges	15,909	99,260	99,260	100,026	100,169	909
Total Acq. & Major Repairs	0	17,500	13,588	0	0	(13,588)
TOTAL EXPENDITURES AND REQUEST	\$728,057	\$746,532	\$746,532	\$757,414	\$714,438	(\$32,094)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	8	7	7	7	7	0
Unclassified	1	2	2	2	2	0
TOTAL	9	9	9	9	9	0

SOURCE OF FUNDING

This program is funded with State General Fund.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$5,887	\$5,887	\$0	\$0	(\$5,887)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$740,645	\$746,532	9	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$740,645	\$746,532	9	EXISTING OPERATING BUDGET - December 2, 2002
\$665	\$665	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
(\$13,588)	(\$13,588)	0	Non-Recurring Acquisitions & Major Repairs
\$262	\$262	0	UPS Fees
(\$15,742)	(\$15,742)	0	Salary Base Adjustment
(\$9,249)	(\$9,249)	0	Attrition Adjustment
\$10,798	\$10,798	0	Group Insurance Adjustment
\$290	\$290	0	Civil Service Fees
\$0	(\$5,887)	0	Other Non-Recurring Adjustments - Deficit Elimination Fund
\$357	\$357	0	Other Adjustments - CPTP Fees
\$714,438	\$714,438	9	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$714,438	\$714,438	9	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$714,438	\$714,438	9	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$17,000 Mandatory annual financial audit

\$17,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2003-2004.

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$11,497	Civil Service - Agency costs
\$1,197	Division of Administration - Comprehensive Public Training Program
\$2,656	Division of Administration - Computer equipment
\$3,706	Division of Administration - Uniform Payroll Service
\$81,113	Office of Risk Management - insurance coverage

\$100,169 SUB-TOTAL INTERAGENCY TRANSFERS

\$100,169 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS